

Department of Ecology

2005-07 Operating Budget Request

10/12/04	\$ in thousands - Annual Average FTE's	FTE	GFS	Other	Total
Carry Forward Level		1,454.2	\$71,933	\$274,154	\$346,087
Maintenance Level Changes					
Standard Changes		(0.5)	1,280	3,747	5,027
Changes as a result of 2004 Legislation					
--Wetland Banking Pilot Rule		2.0	395		395
--Shoreline Master Program Grants (New Grants & Reappropriation)			2,500		2,500
--Construction & Industrial Stormwater Permits		9.5	198	2,162	2,360
Total Maintenance Level		1,465.2	\$76,306	\$280,063	\$356,369
Policy Changes					
<i>Water for Local Communities and Healthy Watersheds</i>					
1. Sustain Water Activities				0	0
2. Statewide Streamflow Gauging		3.0	556	755	1,311
3. Spokane/Rathdrum Aquifer Study			300		300
4. Modernize Water Resource Management		8.5	2,063		2,063
5. Columbia River Initiative					
6. Enhance Well Construction Program		2.0		282	282
7. Municipal Stormwater Permit		7.5		1,460	1,460
8. Water Quality Certifications		3.0	610		610
<i>Moving Beyond Waste Management: Investing in Prevention</i>					
9. Implement State Waste Plan		11.0		3,350	3,350
<i>Reducing Health Risk from Toxic Chemicals</i>					
10. Community Right to Know Fund Shift					
11. Methamphetamine Lab Cleanup					
12. Reduce Health Risk From Diesel Soot		1.0		4,000	4,000
13. Reduce PBTs In The Environment		2.9		867	867
14. Cleanup Toxic Sites				538	538
15. Enhance Voluntary Cleanups		3.0		270	270
16. Continue Marine Sediment Monitoring			397	(397)	
Total Policy Changes		41.9	\$3,926	\$11,125	\$15,051
Total Proposed Operating Budget		1,507.1	\$80,232	\$291,188	\$371,420

As submitted to OFM September 1, 2004